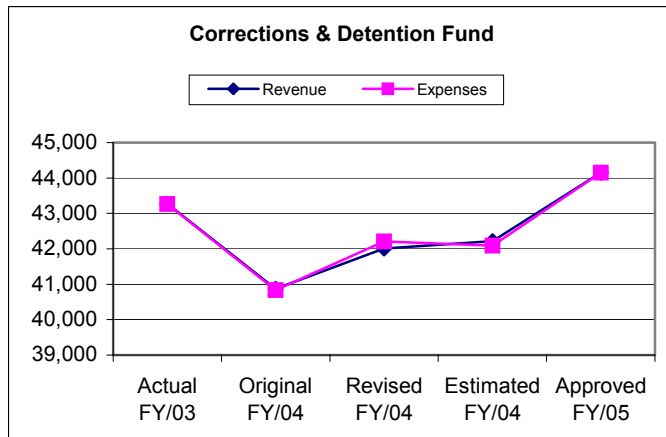


CORRECTIONS & DETENTION FUND – 260

Bernalillo County and the City of Albuquerque jointly fund the Metropolitan Detention Center (MDC), formerly the Bernalillo County Detention Center. A separate fund has been established to track all expenses and revenues for the division of costs between the City and the County. This fund provides support for the City of Albuquerque's Public Safety goal. The budget is prepared during the City budget process and then presented to the Albuquerque/Bernalillo County Government Commission (ABCGC) for approval, and at the same time the budget is presented to the County for concurrence. The ABCGC is composed of six members, three City representatives and three County representatives. One of its purposes is to reach agreement on the MDC budget with final approval through a Memorandum of Understanding (MOU) between the City and the County. In many cases, the results of these meetings require mid-year adjustments to the Corrections and Detention Fund budget.



- In FY/03, construction delays coupled with an increase in inmate population increased overall costs to operate and man the facilities at MDC.
- FY/04 miscellaneous revenues are estimated at \$300 thousand from federal reimbursement programs. The budget was adjusted to allow for an increase in personnel to meet the continued increase in inmate population.
- The FY/05 budget increases 4.7% over estimated actual FY/04 and includes increases for positions, food, medical and mental contracts all relating to inmate population.

CORRECTIONS AND DETENTION FUND - 260 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
RESOURCES:						
Miscellaneous Revenue	(93)	0	0	373	71	(302)
Intergovernmental Revenue	20,652	19,981	20,548	20,315	21,541	1,226
Interfund Revenue	20,856	20,094	20,661	20,661	21,701	1,040
Charges for Services	1,862	797	797	871	840	(31)
Total Current Resources	43,277	40,872	42,006	42,220	44,153	1,933
Beginning Fund Balance	240	254	254	254	385	131
TOTAL RESOURCES	43,517	41,126	42,260	42,474	44,538	2,064
APPROPRIATIONS:						
Corrections & Detention Department	41,463	39,069	40,437	40,321	42,313	1,992
Transfers to Other Funds	1,800	1,768	1,768	1,768	1,837	69
TOTAL APPROPRIATIONS	43,263	40,837	42,205	42,089	44,150	2,061
FUND BALANCE PER CAFR	254	289	55	385	388	3
ADJUSTMENTS TO FUND BALANCE	(252)	(252)	(252)	(252)	(252)	0
AVAILABLE FUND BALANCE	2	37	(197)	133	136	3